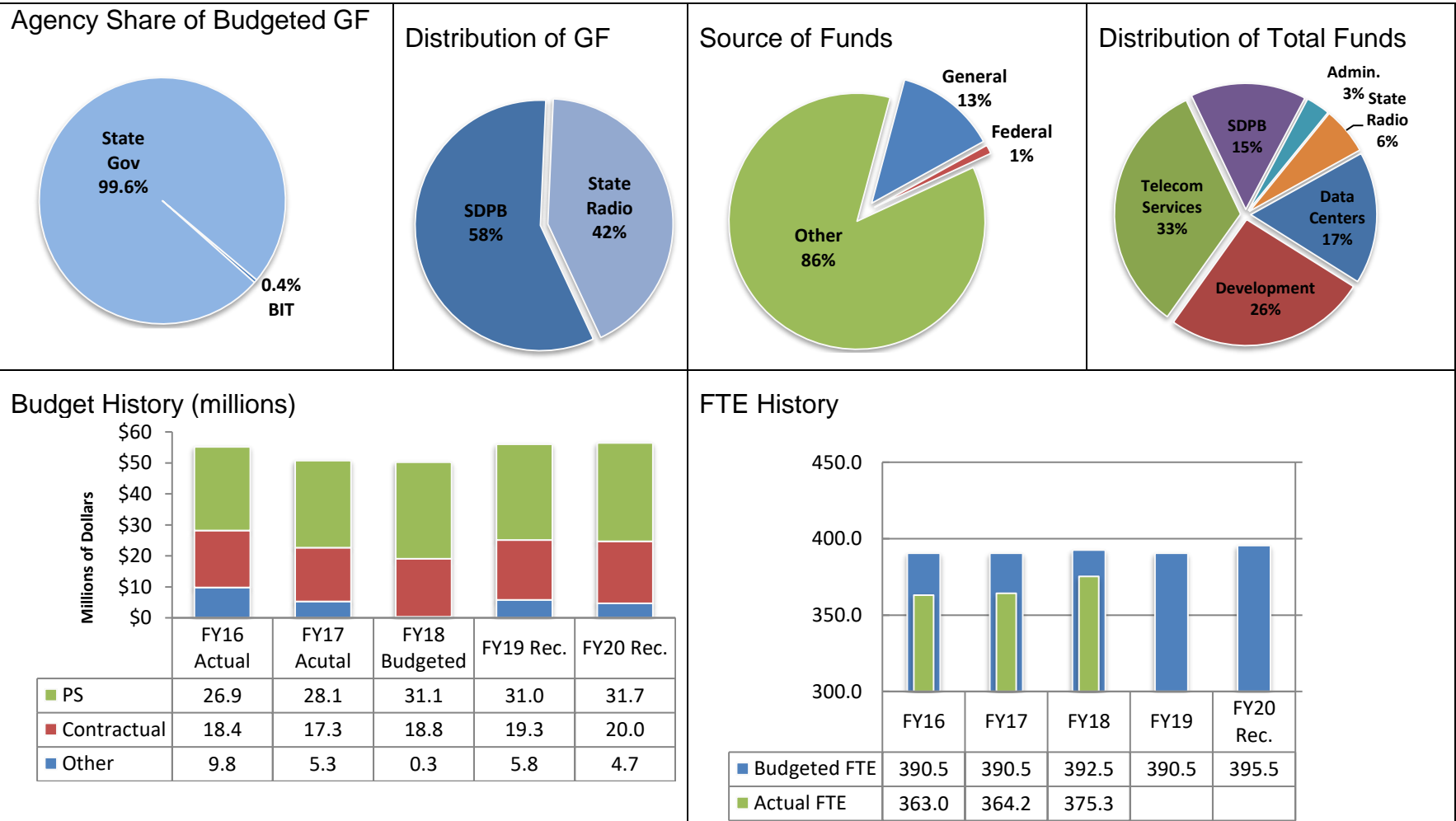


## FY20 Budget Briefing

# Bureau of Information and Telecommunications

Information contained in this document is based on the Governor's original recommended FY20 budget.  
This document may not correspond with the final FY20 budget adopted by the Legislature.



## Key Personnel

- Pat Snow, *Interim* Commissioner
- Deb Larson, Finance Manager
- Wayne Hayden-Moreland, Data Center Director
- Jeff Pierce, State Radio Engineering
- Julie Overgaard, South Dakota Public Broadcasting Director
- Jim Edman, Deputy Commissioner & Chief Security Officer
- Pat Snow, Telecommunications Services Director & Chief Technology Officer
- Deanne Booth, Development Director

## Mission of the Bureau of Information and Telecommunications (BIT)

The Bureau of Information and Telecommunications (BIT) strives to partner and collaborate with clients in support of their missions through innovative information technology consulting, systems and solutions.

## Bureau of Information and Telecommunications (BIT) Budget Request

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
Data Centers	8,798,562	9,090,413	9,643,056	9,643,056	9,643,056	0
Development	12,868,683	13,758,528	14,804,343	14,804,343	14,804,343	0
Telecommunications Services	16,171,675	17,106,851	18,723,778	19,053,167	19,053,167	329,389
South Dakota Public Broadcasting	7,169,748	7,437,432	8,452,245	8,652,245	8,652,245	200,000
BIT Administration	1,961,464	1,879,895	1,767,650	1,767,650	1,767,650	0
State Radio Engineering	3,240,683	3,643,481	3,449,371	3,449,371	3,449,371	0
<b>Total</b>	<b>50,210,814</b>	<b>52,916,600</b>	<b>56,840,443</b>	<b>57,369,832</b>	<b>57,369,832</b>	<b>529,389</b>
<b>BY FUND CATEGORY</b>						
General	7,146,846	7,562,647	7,285,678	7,285,678	7,285,678	0
Federal	135,811	89,756	636,704	636,704	636,704	0
Other	42,928,157	45,264,197	48,918,061	49,447,450	49,447,450	529,389
<b>Total</b>	<b>50,210,814</b>	<b>52,916,600</b>	<b>56,840,443</b>	<b>57,369,832</b>	<b>57,369,832</b>	<b>529,389</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>28,121,195</b>	<b>29,134,835</b>	<b>31,316,926</b>	<b>31,684,602</b>	<b>31,684,602</b>	<b>367,676</b>
Salaries	22,121,520	22,615,817	24,639,735	24,925,610	24,925,610	285,875
Benefits	5,999,675	6,519,017	6,677,191	6,758,992	6,758,992	81,801
<b>Operating Expenditures</b>	<b>22,089,620</b>	<b>23,781,766</b>	<b>25,523,517</b>	<b>25,685,230</b>	<b>25,685,230</b>	<b>161,713</b>
Travel	607,896	554,324	698,450	713,450	713,450	15,000
Contractual Services	17,317,281	18,238,766	19,880,929	20,014,642	20,014,642	133,713
Supplies and Materials	560,950	508,948	519,290	519,290	519,290	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	3,220,773	4,113,037	4,029,348	4,042,348	4,042,348	13,000
Other	382,719	366,690	395,500	395,500	395,500	0
<b>Total</b>	<b>50,210,814</b>	<b>52,916,599</b>	<b>56,840,443</b>	<b>57,369,832</b>	<b>57,369,832</b>	<b>529,389</b>
<b>Full-Time Equivalent (FTE)</b>	<b>364.2</b>	<b>375.3</b>	<b>390.5</b>	<b>395.5</b>	<b>395.5</b>	<b>5.0</b>

### Major Items Summary - Bureau of Information and Telecommunications (BIT)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2020 Base Budget</b>	7,285,678	636,704	48,918,061	56,840,443	390.5	7,285,678	636,704	48,918,061	56,840,443	390.5
<b>Maintenance of Current Operations</b>										
<b>Total Maintenance Adjustments</b>	0	0	0	0	0.0	0	0	0	0	0.0
<b>FY 2020 Program Maintenance Budget</b>	7,285,678	636,704	48,918,061	56,840,443	390.5	7,285,678	636,704	48,918,061	56,840,443	390.5
<b>Program Line Items</b>										
1. Media Specialist II Positions	0	0	200,000	200,000	2.0	0	0	200,000	200,000	2.0
2. K12 Security Technology Engineer III positions	0	0	329,389	329,389	3.0	0	0	329,389	329,389	3.0
<b>Total Program Line Items</b>	0	0	529,389	529,389	5.0	0	0	529,389	529,389	5.0
<b>FY 2020 Total Budget</b>	7,285,678	636,704	49,447,450	57,369,832	395.5	7,285,678	636,704	49,447,450	57,369,832	395.5
Change from Base Budget	0	0	529,389	529,389	5.0	0	0	529,389	529,389	5.0
% Change from Base Budget	0.0%	0.0%	1.1%	0.9%	1.3%	0.0%	0.0%	1.1%	0.9%	1.3%

### Prior and Current Year Budget Recap - Bureau of Information and Telecommunications (BIT)

Prior Year Recap	FTE	General	Federal	Other	Total
<b>FY 2018 Original Budget</b>	<b>392.5</b>	<b>7,221,491</b>	<b>635,236</b>	<b>48,185,178</b>	<b>56,041,905</b>
<b>Legislative Adjustments</b>					
Supplemental Bill - Health Insurance		41,396	1,347	280,184	322,927
Supplemental Bill		303,552	63	26,445	330,060
Supplemental Bill - Health Insurance		1,660	22	13,287	14,969
<b>Total Legislative Adjustments</b>	<b>0.0</b>	<b>346,608</b>	<b>1,432</b>	<b>319,916</b>	<b>667,956</b>
<b>Agency Adjustments</b>					
Prior Year One-Time Transfer		0	(60,000)	60,000	0
<b>Total Agency Adjustments</b>	<b>0.0</b>	<b>0</b>	<b>(60,000)</b>	<b>60,000</b>	<b>0</b>
<b>FY 2018 Adjusted Budget</b>	<b>355.5</b>	<b>7,568,099</b>	<b>576,668</b>	<b>48,565,094</b>	<b>56,709,861</b>
<b>Reversions</b>					
Prior Year Reversions		(5,452)	(52,136)	(2,271,999)	(2,329,587)
Prior Year Reversions		0	(434,776)	(1,028,898)	(1,463,674)
<b>Total Reversions</b>	<b>0.0</b>	<b>(5,452)</b>	<b>(486,912)</b>	<b>(3,300,897)</b>	<b>(3,793,261)</b>
<b>Unutilized FTE</b>	<b>(17.2)</b>				
FY 2018 Percent Reverted or Transferred	4.4%	(0.1%)	(76.7%)	(6.9%)	(6.8%)

### Current Year Recap

FTE

General

Federal

Other

Total

<b>FY 2019 Original Budget</b>		<b>390.5</b>	<b>7,231,491</b>	<b>635,236</b>	<b>48,552,152</b>	<b>56,418,879</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		35,795	1,352	293,585	330,732
General Pay Structure Minimums	PS		11,517	0	21,542	33,059
Market Adjustment	OE		1,858	27	13,406	15,291
Bureau Billings	OE		5,017	89	37,376	42,482
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>54,187</b>	<b>1,468</b>	<b>365,909</b>	<b>421,564</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>367.5</b>	<b>7,285,678</b>	<b>636,704</b>	<b>48,918,061</b>	<b>56,840,443</b>

**DATA CENTERS (0131)**

To promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

**BUDGET REQUEST: DATA CENTERS (0131)**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Agency Request</b>	<b>FY 2020 Governors Recommended</b>	<b>Change From FY 2019</b>
<b>BY PROGRAM</b>						
Data Centers	8,798,562	9,090,413	9,643,056	9,643,056	9,643,056	0
<b>Total</b>	<b>8,798,562</b>	<b>9,090,413</b>	<b>9,643,056</b>	<b>9,643,056</b>	<b>9,643,056</b>	<b>0</b>
<b>BY FUND CATEGORY</b>						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	8,798,562	9,090,413	9,643,056	9,643,056	9,643,056	0
<b>Total</b>	<b>8,798,562</b>	<b>9,090,413</b>	<b>9,643,056</b>	<b>9,643,056</b>	<b>9,643,056</b>	<b>0</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>4,754,249</b>	<b>4,838,237</b>	<b>5,404,813</b>	<b>5,404,813</b>	<b>5,404,813</b>	<b>0</b>
Salaries	3,770,150	3,789,713	4,276,993	4,276,993	4,276,993	0
Benefits	984,099	1,048,524	1,127,820	1,127,820	1,127,820	0
<b>Operating Expenditures</b>	<b>4,044,313</b>	<b>4,252,176</b>	<b>4,238,243</b>	<b>4,238,243</b>	<b>4,238,243</b>	<b>0</b>
Travel	66,124	20,749	52,200	52,200	52,200	0
Contractual Services	2,754,449	2,884,649	2,757,041	2,757,041	2,757,041	0
Supplies and Materials	138,090	36,667	32,675	32,675	32,675	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	1,027,937	1,279,656	1,336,327	1,336,327	1,336,327	0
Other	57,713	30,455	60,000	60,000	60,000	0
<b>Total</b>	<b>8,798,562</b>	<b>9,090,413</b>	<b>9,643,056</b>	<b>9,643,056</b>	<b>9,643,056</b>	<b>0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>57.5</b>	<b>57.6</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>	<b>0.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
INFORMATION SERVICES	0	0	9,643,056	0.0%	0.0%	100.0%

**MAJOR ITEMS SUMMARY: DATA CENTERS (0131)**

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	9,643,056	9,643,056	64.0	0	0	9,643,056	9,643,056	64.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	9,643,056	9,643,056	64.0	0	0	9,643,056	9,643,056	64.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	9,643,056	9,643,056	64.0	0	0	9,643,056	9,643,056	64.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**BUDGET DETAIL: DATA CENTERS (0131)**

Prior Year Recap	FTE	General	Federal	Other	Total
<b>FY 2018 Original Budget</b>	<b>64.0</b>	<b>0</b>	<b>0</b>	<b>9,763,202</b>	<b>9,763,202</b>
<b>Legislative Adjustments</b>					
Supplemental Bill - Health Insurance		PS	0	55,062	55,062
Supplemental Bill		OE	0	5,080	5,080
Supplemental Bill - Health Insurance		OE	0	2,913	2,913
<b>Total Legislative Adjustments</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>63,055</b>	<b>63,055</b>
<b>Agency Adjustments</b>					
<b>Total Agency Adjustments</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Adjusted Budget</b>	<b>64.0</b>	<b>0</b>	<b>0</b>	<b>9,826,257</b>	<b>9,826,257</b>
<b>Reversions</b>					
Prior Year Reversions		PS	0	(560,245)	(560,245)
Prior Year Reversions		OE	0	(175,599)	(175,599)
<b>Total Reversions</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(735,844)</b>	<b>(735,844)</b>
<b>Unutilized FTE</b>	<b>(6.4)</b>				
FY 2018 Percent Reverted or Transferred	10.0%	0	0	(7.5%)	(7.5%)

Current Year Recap		FTE	General	Federal	Other	Total
<b>FY 2019 Original Budget</b>		<b>64.0</b>	<b>0</b>	<b>0</b>	<b>9,571,792</b>	<b>9,571,792</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		0	0	57,658	57,658
General Pay Structure Minimums	PS		0	0	3,735	3,735
Market Adjustment	OE		0	0	2,483	2,483
Bureau Billings	OE		0	0	7,388	7,388
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>71,264</b>	<b>71,264</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>64.0</b>	<b>0</b>	<b>0</b>	<b>9,643,056</b>	<b>9,643,056</b>
<b>FY 2020 Base</b>						
Agency Request		64.0	0	0	9,643,056	9,643,056
Governor's Recommendation		64.0	0	0	9,643,056	9,643,056
<b>FY 2020 Maintenance of Current Operations</b>						
Agency Request		64.0	0	0	9,643,056	9,643,056
Governor's Recommendation		64.0	0	0	9,643,056	9,643,056
<b>FY 2020 Total</b>						
Agency Request		64.0	0	0	9,643,056	9,643,056
Governor's Recommendation		64.0	0	0	9,643,056	9,643,056
Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%
Governor's Recommendation						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

# REVENUES AND STATISTICS: DATA CENTERS (0131)

Center 0131 Data Centers

	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>REVENUES</b>				
Enterprise Server (Mainframe)	3,463,647	4,084,370	3,795,807	3,795,807
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	138,015	60,320	62,064	40,464
EOS	99,323	78,334	59,248	58,656
Information Management	5,545,850	5,931,447	5,670,000	5,670,000
<b>Total</b>	<b>9,246,835</b>	<b>10,154,471</b>	<b>9,587,119</b>	<b>9,564,927</b>

	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>PERFORMANCE INDICATORS</b>				
Enterprise Server/Billable CPU Hours	1,326	1,318	1,292	1,266
Enterprise Server/Billable I/O Access	15,103,696	14,663,922	14,633,922	14,370,644
(Read and Writes to Files)				
Enterprise Server/Billable Pages Printed	3,238,801	2,260,018	2,147,017	2,039,666
Enterprise Server/Billable EOS	17,951,389	19,362,196	19,749,440	19,551,946
Information Management Accounts	8,784	8,735	8,750	8,750
Service Requests Received	18,029	20,223	20,200	20,200

**DEVELOPMENT (0132)**

To evaluate the value, cost, and risk of computerization possibilities, then apply application development services, technologies, and best practices to help State Agencies meet their goals, improve their performance, and lower their costs.

**BUDGET REQUEST: DEVELOPMENT (0132)**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
Development Division	12,868,683	13,758,528	14,804,343	14,804,343	14,804,343	0
<b>Total</b>	<b>12,868,683</b>	<b>13,758,528</b>	<b>14,804,343</b>	<b>14,804,343</b>	<b>14,804,343</b>	<b>0</b>
<b>BY FUND CATEGORY</b>						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	12,868,683	13,758,528	14,804,343	14,804,343	14,804,343	0
<b>Total</b>	<b>12,868,683</b>	<b>13,758,528</b>	<b>14,804,343</b>	<b>14,804,343</b>	<b>14,804,343</b>	<b>0</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>10,840,053</b>	<b>11,763,532</b>	<b>12,683,059</b>	<b>12,683,059</b>	<b>12,683,059</b>	<b>0</b>
Salaries	8,558,515	9,165,129	10,005,000	10,005,000	10,005,000	0
Benefits	2,281,537	2,598,402	2,678,059	2,678,059	2,678,059	0
<b>Operating Expenditures</b>	<b>2,028,631</b>	<b>1,994,996</b>	<b>2,121,284</b>	<b>2,121,284</b>	<b>2,121,284</b>	<b>0</b>
Travel	63,204	55,321	69,250	69,250	69,250	0
Contractual Services	1,545,822	1,585,559	1,765,250	1,765,250	1,765,250	0
Supplies and Materials	28,750	6,948	30,784	30,784	30,784	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	390,855	347,161	256,000	256,000	256,000	0
Other	0	7	0	0	0	0
<b>Total</b>	<b>12,868,683</b>	<b>13,758,527</b>	<b>14,804,343</b>	<b>14,804,343</b>	<b>14,804,343</b>	<b>0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>134.4</b>	<b>145.5</b>	<b>153.0</b>	<b>153.0</b>	<b>153.0</b>	<b>0.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
INFORMATION SERVICES	0	0	14,804,343	0.0%	0.0%	100.0%

## MAJOR ITEMS SUMMARY: DEVELOPMENT (0132)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	14,804,343	14,804,343	153.0	0	0	14,804,343	14,804,343	153.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	14,804,343	14,804,343	153.0	0	0	14,804,343	14,804,343	153.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	14,804,343	14,804,343	153.0	0	0	14,804,343	14,804,343	153.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## BUDGET DETAIL: DEVELOPMENT (0132)

	FTE	General	Federal	Other	Total
<b>Prior Year Recap</b>					
FY 2018 Original Budget	153.0	0	0	14,762,183	14,762,183
<b>Legislative Adjustments</b>					
Supplemental Bill - Health Insurance		PS	0	131,616	131,616
Supplemental Bill		OE	0	10,636	10,636
Supplemental Bill - Health Insurance		OE	0	4,881	4,881
<b>Total Legislative Adjustments</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>147,133</b>	<b>147,133</b>
<b>Agency Adjustments</b>					
<b>Total Agency Adjustments</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Adjusted Budget</b>	<b>153.0</b>	<b>0</b>	<b>0</b>	<b>14,909,316</b>	<b>14,909,316</b>
<b>Reversions</b>					
Prior Year Reversions		PS	0	(910,372)	(910,372)
Prior Year Reversions		OE	0	(240,416)	(240,416)
<b>Total Reversions</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(1,150,788)</b>	<b>(1,150,788)</b>
<b>Unutilized FTE</b>	<b>(7.5)</b>				
FY 2018 Percent Reverted or Transferred	4.9%	0	0	(7.8%)	(7.8%)

Current Year Recap		FTE	General	Federal	Other	Total
<b>FY 2019 Original Budget</b>		<b>153.0</b>	<b>0</b>	<b>0</b>	<b>14,641,183</b>	<b>14,641,183</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		0	0	135,100	135,100
General Pay Structure Minimums	PS		0	0	5,671	5,671
Market Adjustment	OE		0	0	5,150	5,150
Bureau Billings	OE		0	0	17,239	17,239
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>163,160</b>	<b>163,160</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>153.0</b>	<b>0</b>	<b>0</b>	<b>14,804,343</b>	<b>14,804,343</b>
<b>FY 2020 Base</b>						
Agency Request		153.0	0	0	14,804,343	14,804,343
Governor's Recommendation		153.0	0	0	14,804,343	14,804,343
<b>FY 2020 Maintenance of Current Operations</b>						
Agency Request		153.0	0	0	14,804,343	14,804,343
Governor's Recommendation		153.0	0	0	14,804,343	14,804,343
<b>FY 2020 Total</b>						
Agency Request		153.0	0	0	14,804,343	14,804,343
Governor's Recommendation		153.0	0	0	14,804,343	14,804,343
Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%
Governor's Recommendation						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

## REVENUES AND STATISTICS: DEVELOPMENT (0132)

Center

0132 Development

<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>

### **REVENUES**

Development Hourly	13,386,029	14,246,287	14,271,000	14,271,000
<b>Total</b>	13,386,029	14,246,287	14,271,000	14,271,000

<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>

### **PERFORMANCE INDICATORS**

Project Wait Time	65%	40%	35%	30%
Schedule Slippage	N/A	40%	35%	30%
Cost Slippage	N/A	35%	30%	25%
Projects Completed	318	307	325	350
Work In Progress (WIP) Division Wide	600	445	400	375
Work In Progress (WIP) Per Employee	4	3	3	2.5
Hours Billed	192,535	201,106	201,000	201,000

## TELECOMMUNICATIONS SERVICES (0133)

To provide modern and economical telecommunications services to state government, cities, counties, and schools.

### BUDGET REQUEST: TELECOMMUNICATIONS SERVICES (0133)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
Telecommunications Administration	320,823	369,370	307,200	307,200	307,200	0
Telecommunications Service and Equipment	3,696,540	2,945,975	3,440,350	3,440,350	3,440,350	0
State Telephone Network	850,302	767,296	825,350	825,350	825,350	0
Digital Dakota Network	749,175	771,134	929,251	929,251	929,251	0
Network Technologies	5,213,286	5,628,275	5,384,943	5,714,332	5,714,332	329,389
LAN	4,860,871	6,109,699	7,250,482	7,250,482	7,250,482	0
Customer Service Center	480,677	515,103	586,202	586,202	586,202	0
<b>Total</b>	<b>16,171,675</b>	<b>17,106,851</b>	<b>18,723,778</b>	<b>19,053,167</b>	<b>19,053,167</b>	<b>329,389</b>
<b>BY FUND CATEGORY</b>						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	16,171,675	17,106,851	18,723,778	19,053,167	19,053,167	329,389
<b>Total</b>	<b>16,171,675</b>	<b>17,106,851</b>	<b>18,723,778</b>	<b>19,053,167</b>	<b>19,053,167</b>	<b>329,389</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>6,289,124</b>	<b>6,223,969</b>	<b>6,871,834</b>	<b>7,131,723</b>	<b>7,131,723</b>	<b>259,889</b>
Salaries	4,923,828	4,801,978	5,418,907	5,624,952	5,624,952	206,045
Benefits	1,365,296	1,421,991	1,452,927	1,506,771	1,506,771	53,844
<b>Operating Expenditures</b>	<b>9,882,551</b>	<b>10,882,882</b>	<b>11,851,944</b>	<b>11,921,444</b>	<b>11,921,444</b>	<b>69,500</b>
Travel	146,998	125,956	182,050	197,050	197,050	15,000
Contractual Services	9,023,263	9,654,873	10,718,693	10,764,193	10,764,193	45,500
Supplies and Materials	71,574	50,684	80,450	80,450	80,450	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	640,151	1,020,150	835,251	844,251	844,251	9,000
Other	565	31,219	35,500	35,500	35,500	0
<b>Total</b>	<b>16,171,675</b>	<b>17,106,851</b>	<b>18,723,778</b>	<b>19,053,167</b>	<b>19,053,167</b>	<b>329,389</b>
<b>Full-Time Equivalent (FTE)</b>	<b>84.5</b>	<b>84.0</b>	<b>86.0</b>	<b>89.0</b>	<b>89.0</b>	<b>3.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
INFORMATION SERVICES	0	0	586,202	0.0%	0.0%	100.0%
TELECOMMUNICATIONS FUND	0	0	26,150	0.0%	0.0%	100.0%
TELECOMMUNICATIONS	0	0	17,511,564	0.0%	0.0%	100.0%
RURAL DEVELOPMENT TELE. NETWORK	0	0	929,251	0.0%	0.0%	100.0%

**MAJOR ITEMS SUMMARY: TELECOMMUNICATIONS SERVICES (0133)**

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2020 Base Budget</b>	0	0	18,723,778	18,723,778	86.0	0	0	18,723,778	18,723,778	86.0
<b>Maintenance of Current Operations</b>										
<b>Total Maintenance Adjustments</b>	0	0	0	0	0.0	0	0	0	0	0.0
<b>FY 2020 Program Maintenance Budget</b>	0	0	18,723,778	18,723,778	86.0	0	0	18,723,778	18,723,778	86.0
<b>Program Line Items</b>										
1. K12 Security Technology Engineer III positions	0	0	329,389	329,389	3.0	0	0	329,389	329,389	3.0
<b>Total Program Line Items</b>	0	0	329,389	329,389	0.0	0	0	329,389	329,389	0.0
<b>FY 2020 Total Budget</b>	0	0	19,053,167	19,053,167	89.0	0	0	19,053,167	19,053,167	89.0
Change from Base Budget	0	0	329,389	329,389	3.0	0	0	329,389	329,389	3.0
% Change from Base Budget	0.0%	0.0%	1.8%	1.8%	3.5%	0.0%	0.0%	1.8%	1.8%	3.5%

**BUDGET DETAIL: TELECOMMUNICATIONS SERVICES (0133)**

Prior Year Recap	FTE	General	Federal	Other	Total
<b>FY 2018 Original Budget</b>	86.0	0	0	17,764,996	17,764,996
<b>Legislative Adjustments</b>					
Supplemental Bill - Health Insurance		PS	0	72,434	72,434
Supplemental Bill		OE	0	6,092	6,092
Supplemental Bill - Health Insurance		OE	0	3,969	3,969
<b>Total Legislative Adjustments</b>	0.0	0	0	82,495	82,495
<b>Agency Adjustments</b>					
<b>Total Agency Adjustments</b>	0.0	0	0	0	0
<b>FY 2018 Adjusted Budget</b>	80.0	0	0	17,847,491	17,847,491
<b>Reversions</b>					
Prior Year Reversions		PS	0	(639,815)	(639,815)
Prior Year Reversions		OE	0	(100,825)	(100,825)
<b>Total Reversions</b>	0.0	0	0	(740,640)	(740,640)
<b>Unutilized FTE</b>	(2.0)				
<b>FY 2018 Percent Reverted or Transferred</b>	2.3%	0	0	(4.2%)	(4.2%)

Current Year Recap		FTE	General	Federal	Other	Total
<b>FY 2019 Original Budget</b>		<b>86.0</b>	<b>0</b>	<b>0</b>	<b>18,632,740</b>	<b>18,632,740</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		0	0	73,773	73,773
General Pay Structure Minimums	PS		0	0	6,711	6,711
Market Adjustment	OE		0	0	3,884	3,884
Bureau Billings	OE		0	0	6,670	6,670
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>91,038</b>	<b>91,038</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>86.0</b>	<b>0</b>	<b>0</b>	<b>18,723,778</b>	<b>18,723,778</b>
<b>FY 2020 Base</b>						
Agency Request		86.0	0	0	18,723,778	18,723,778
Governor's Recommendation		86.0	0	0	18,723,778	18,723,778
<b>FY 2020 Maintenance of Current Operations</b>						
Agency Request		86.0	0	0	18,723,778	18,723,778
Governor's Recommendation		86.0	0	0	18,723,778	18,723,778

#### 1. Increase of 3.0 FTE - K12 Security Technology Engineer III positions

The Network Technology budget includes a requested increase of \$329,389 of Other fund authority for 3.0 New FTE. These are K12 Security Technology Engineer III positions. This request includes \$259,889 for Salaries and Benefits, as well as an additional \$69,500 for Travel, Contractual, and Supplies.

The additional staff are needed to cover day-to-day operations, perform infrastructure log analysis, risk assessments, resolve security breaches, phishing assessments, and staff training.

Agency Request	3.0	0	0	329,389	329,389
Governor's Recommendation	3.0	0	0	329,389	329,389
<b>FY 2020 Total</b>					
Agency Request	89.0	0	0	19,053,167	19,053,167
Governor's Recommendation	89.0	0	0	19,053,167	19,053,167
Agency Request					
Change from Original Appropriation	3.0	0	0	329,389	329,389
% Change from Original Appropriation	3.5%	0.0%	0.0%	1.8%	1.8%
<b>Governor's Recommendation</b>					
Change from Original Appropriation	3.0	0	0	329,389	329,389
% Change from Original Appropriation	3.5%	0.0%	0.0%	1.8%	1.8%

# REVENUES AND STATISTICS: TELECOMMUNICATIONS SERVICES (0133)

Center

0133 Telecommunications Services

<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>

## REVENUES

Telecommunications Services	4,656,816	4,361,094	4,300,000	4,200,000
DDN	838,882	774,412	775,000	775,000
Support Services	4,551,476	5,904,460	6,744,000	6,744,000
Network Technologies (NT)	6,383,345	5,689,957	5,800,000	5,800,000
<b>Total</b>	<b>16,430,519</b>	<b>16,729,923</b>	<b>17,619,000</b>	<b>17,519,000</b>

<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>

## PERFORMANCE INDICATORS

Orders Issued (Voice)	7,063	6,377	6,500	6,500
Lines In Service (Voice) Average Monthly	12,588	10,119	10,000	9,900
City, County, or School Lines (Voice)	3,000	2,500	2,500	2,500
ISDN	275	230	220	210
Teleconferences (Voice-ports used) Ave Mo	820	1,024	1,000	800
Voice Mail Users (Commercial Voice) Ave Mo	4,030	3,357	3,300	3,300
State Network Calling Minutes (Voice)	10,576,026	9,306,286	9,000,000	8,800,000
Live Meeting Minutes (Web Conferencing)	2,107,856	2,528,852	2,600,000	2,700,000
VOIP Devices Support Statewide	2,011	3,296	4,300	5,300
Conferences/Attendance	4,575/34,899	4,803/33,211	5,000/35,000	5,000/35,000
Site Conf Hours (State Govt/DDN)	15,566/5,727	17,654/6,578	18,000/6,500	18,000/6,500
Two-Way Interactive Sites/Conferences (DDN)	737/17,376	794/19,866	800/20,000	800/20,000
Two-Way Interactive Hours	19,552	20,917	22,000	22,000
Conference/Site Usage (DDN)	60,891/79,014	62,017/71,018	63,000/73,000	63,000/73,000
Frame Relay/DSL/Cable/Wireless	63/181/166/41	63/186/164/24	63/186/161/49	65/190/170/50
WAN Service Requests	12,888	9,917	10,000	11,000
Internet Access Lines (T1) (Mbps)	42,000	42,000	42,000	60,000
Security Incidents	266	223	300	300
Support Service Requests	59,012	63,000	64,000	64,000
Help Desk Requests	146,410	150,000	152,000	152,000

	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>PERFORMANCE INDICATORS</b>				
NT Accounts Supported	8,028	8,022	8,000	8,000
Moratoriums Processed	838	1,000	1,100	1,100

## SOUTH DAKOTA PUBLIC BROADCASTING (0134)

Our mission is to use the power of public media to connect South Dakotans with education, information, culture and the arts.

## BUDGET REQUEST: SOUTH DAKOTA PUBLIC BROADCASTING (0134)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
SDPB Administration	228,709	226,413	261,561	261,561	261,561	0
SDPB Engineering	2,083,519	2,069,521	2,890,206	2,890,206	2,890,206	0
SDPB Programming/Production	4,857,519	5,141,499	5,300,478	5,500,478	5,500,478	200,000
<b>Total</b>	<b>7,169,748</b>	<b>7,437,432</b>	<b>8,452,245</b>	<b>8,652,245</b>	<b>8,652,245</b>	<b>200,000</b>
<b>BY FUND CATEGORY</b>						
General	4,148,805	4,201,196	4,206,581	4,206,581	4,206,581	0
Federal	0	0	422,484	422,484	422,484	0
Other	3,020,943	3,236,236	3,823,180	4,023,180	4,023,180	200,000
<b>Total</b>	<b>7,169,748</b>	<b>7,437,432</b>	<b>8,452,245</b>	<b>8,652,245</b>	<b>8,652,245</b>	<b>200,000</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>3,766,484</b>	<b>3,896,223</b>	<b>4,010,536</b>	<b>4,118,323</b>	<b>4,118,323</b>	<b>107,787</b>
Salaries	2,908,072	2,959,164	3,080,665	3,160,495	3,160,495	79,830
Benefits	858,412	937,059	929,871	957,828	957,828	27,957
<b>Operating Expenditures</b>	<b>3,403,264</b>	<b>3,541,210</b>	<b>4,441,709</b>	<b>4,533,922</b>	<b>4,533,922</b>	<b>92,213</b>
Travel	218,455	229,101	251,300	251,300	251,300	0
Contractual Services	2,677,554	2,740,949	3,095,489	3,183,702	3,183,702	88,213
Supplies and Materials	194,777	255,300	222,481	222,481	222,481	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	312,294	315,527	872,439	876,439	876,439	4,000
Other	184	333	0	0	0	0
<b>Total</b>	<b>7,169,748</b>	<b>7,437,433</b>	<b>8,452,245</b>	<b>8,652,245</b>	<b>8,652,245</b>	<b>200,000</b>
<b>Full-Time Equivalent (FTE)</b>	<b>57.9</b>	<b>59.5</b>	<b>61.5</b>	<b>63.5</b>	<b>63.5</b>	<b>2.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
STATE GENERAL FUND	4,206,581	0	0	100.0%	0.0%	0.0%
SD PUBLIC BROADCASTING FEDERAL FUNDS	0	422,484	0	0.0%	100.0%	0.0%
SD PUBLIC BROADCASTING-OTHER	0	0	2,100,367	0.0%	0.0%	100.0%
SD PUBLIC BROADCASTING-PBC	0	0	1,922,813	0.0%	0.0%	100.0%

# MAJOR ITEMS SUMMARY: SOUTH DAKOTA PUBLIC BROADCASTING (0134)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2020 Base Budget</b>	4,206,581	422,484	3,823,180	8,452,245	61.5	4,206,581	422,484	3,823,180	8,452,245	61.5
<b>Maintenance of Current Operations</b>										
<b>Total Maintenance Adjustments</b>	0	0	0	0	0.0	0	0	0	0	0.0
<b>FY 2020 Program Maintenance Budget</b>	4,206,581	422,484	3,823,180	8,452,245	61.5	4,206,581	422,484	3,823,180	8,452,245	61.5
<b>Program Line Items</b>										
1. Media Specialist II positions	0	0	200,000	200,000	2.0	0	0	200,000	200,000	2.0
<b>Total Program Line Items</b>	0	0	200,000	200,000	0.0	0	0	200,000	200,000	0.0
<b>FY 2020 Total Budget</b>	4,206,581	422,484	4,023,180	8,652,245	63.5	4,206,581	422,484	4,023,180	8,652,245	63.5
Change from Base Budget	0	0	200,000	200,000	2.0	0	0	200,000	200,000	2.0
% Change from Base Budget	0.0%	0.0%	5.2%	2.4%	3.3%	0.0%	0.0%	5.2%	2.4%	3.3%

# BUDGET DETAIL: SOUTH DAKOTA PUBLIC BROADCASTING (0134)

Prior Year Recap	FTE	General	Federal	Other	Total
<b>FY 2018 Original Budget</b>	61.5	4,162,190	422,484	3,804,010	8,388,684
<b>Legislative Adjustments</b>					
Supplemental Bill - Health Insurance		35,125	0	3,839	38,964
Supplemental Bill		2,729	0	2,867	5,596
Supplemental Bill - Health Insurance		1,153	0	739	1,892
<b>Total Legislative Adjustments</b>	0.0	39,007	0	7,445	46,452
<b>Agency Adjustments</b>					
<b>Total Agency Adjustments</b>	0.0	0	0	0	0
<b>FY 2018 Adjusted Budget</b>	54.5	4,201,197	422,484	3,811,455	8,435,136
<b>Reversions</b>					
Prior Year Reversions		(1)	0	(99,212)	(99,213)
Prior Year Reversions		0	(422,484)	(476,007)	(898,491)
<b>Total Reversions</b>	0.0	(1)	(422,484)	(575,219)	(997,704)
<b>Unutilized FTE</b>	(2.0)				
<b>FY 2018 Percent Reverted or Transferred</b>	3.3%	0.0%	(100.0%)	(15.1%)	(11.9%)

Current Year Recap		FTE	General	Federal	Other	Total
<b>FY 2019 Original Budget</b>		<b>61.5</b>	<b>4,162,190</b>	<b>422,484</b>	<b>3,804,010</b>	<b>8,388,684</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		27,627	0	12,195	39,822
General Pay Structure Minimums	PS		11,517	0	2,726	14,243
Market Adjustment	OE		1,248	0	1,050	2,298
Bureau Billings	OE		3,999	0	3,199	7,198
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>44,391</b>	<b>0</b>	<b>19,170</b>	<b>63,561</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>59.5</b>	<b>4,206,581</b>	<b>422,484</b>	<b>3,823,180</b>	<b>8,452,245</b>
<b>FY 2020 Base</b>						
Agency Request		61.5	4,206,581	422,484	3,823,180	8,452,245
Governor's Recommendation		61.5	4,206,581	422,484	3,823,180	8,452,245
<b>FY 2020 Maintenance of Current Operations</b>						
Agency Request		61.5	4,206,581	422,484	3,823,180	8,452,245
Governor's Recommendation		61.5	4,206,581	422,484	3,823,180	8,452,245

#### 1. Line Item 1

The agency requested an increase of \$200,000 in Other fund authority for 2.0 New FTE. These are Media Specialist II Positions. This request includes \$107,787 for Salaries and Benefits, as well as an additional \$92,213 for contractual services and capital outlay associated with the new hires.

SDPB proposes to hire two media specialists to produce and create local content for multiplatform distribution - radio, television, and digital. SDPB is strategically focused on expanding its local coverage of South Dakota. Furthermore, SDPB is adapting to new technologies and changing consumer habits by creating and repurposing content on multiple platforms. Over the past two years, SDPB has built a digital audience of over 90,000 regular users, added a 4th over-the-air television channel, and significantly increased local content featured on SDPB radio. Additional staff will support and further our strategic goals

Agency Request	2.0	0	0	200,000	200,000
Governor's Recommendation	2.0	0	0	200,000	200,000

<b>FY 2020 Total</b>					
Agency Request		63.5	4,206,581	422,484	8,652,245
Governor's Recommendation		63.5	4,206,581	422,484	8,652,245
Agency Request					
Change from Original Appropriation		2.0	0	0	200,000
% Change from Original Appropriation		3.3%	0.0%	0.0%	2.4%
Governor's Recommendation					
Change from Original Appropriation		2.0	0	0	200,000
% Change from Original Appropriation		3.3%	0.0%	0.0%	2.4%

# REVENUES AND STATISTICS: SOUTH DAKOTA PUBLIC BROADCASTING (0134)

Center 0134 South Dakota Public Broadcasting

	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>REVENUES</b>				
General Funds	4,148,805	4,201,196	4,206,581	4,210,000
Federal Funds				
Tower Rent	338,358	321,001	320,000	320,000
Other Funds	120,304	145,086	150,000	150,000
Friends Funds	1,200,000	1,200,000	1,200,000	1,400,000
CPB Funds	1,667,231	1,635,539	1,650,000	1,650,000
<b>Total</b>	<b>7,474,698</b>	<b>7,502,822</b>	<b>7,526,581</b>	<b>7,730,000</b>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>

## PERFORMANCE INDICATORS

### TELEVISION:

Local News and Public Affairs Hours	258	261	260	260
Local Culture, Music and Arts Hours	38	40.5	40	40
Local High School Activities & Fine Arts Hours	240	242.5	240	240
Total Hours of Local Programming	536	544	540	540
Average # of Viewers/month (overall)	95,000	87,777	90,000	90,000
Average # of Viewers/month (Children 2-11)	15,280	13,995	14,000	14,000
RADIO:				
Local News and Public Affairs Hours	831	1,005	1,005	1,005
Local Culture, Music and Arts Hours	1,749	1,690	1,690	1,690
Total Hours of Local Programming	2,580	2,695	2,695	2,695
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>

**PERFORMANCE INDICATORS****FY 2017****FY 2018****FY 2019****FY 2020**

SDPB.org WEBSITE:

Total Page Views	3,484,918	4,550,417	3,500,000	3,500,000
Web Users	801,391	811,624	750,000	750,000
High School Activities & Fine Arts Page Views	1,275,018	2,281,250	1,250,000	1,250,000
Live Streaming TV Unique Viewers	261,339	202,884	300,000	300,000
Live Web Radio Listeners	474,554	526,539	525,000	525,000
Social Media Followers	71,814	91,047	115,000	145,000
Social Media Engagement	6,394,261	6,977,051	7,670,000	8,400,000
Social Media Reach	23,505,523	23,989,099	39,650,000	39,650,000
TV Transmitters On-air	99.99%	99.99%	99.99%	99.99%
Radio Transmitters On-air	99.89%	99.89%	99.89%	99.99%
Members/Underwriters (unique, not contracts)	10,944/130	10,715/135	10,700/135	10,700/135

**BIT ADMINISTRATION (0135)**

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and manpower, while ensuring a secure interoperable environment.

**BUDGET REQUEST: BIT ADMINISTRATION (0135)**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
<b>BY PROGRAM</b>						
Commissioner	745,086	767,370	790,762	790,762	790,762	0
Finance	385,951	359,767	357,588	357,588	357,588	0
Standards	0	0	0	0	0	0
Help Desk	0	0	0	0	0	0
Project Management	830,427	752,758	619,300	619,300	619,300	0
<b>Total</b>	<b>1,961,464</b>	<b>1,879,895</b>	<b>1,767,650</b>	<b>1,767,650</b>	<b>1,767,650</b>	<b>0</b>
<b>BY FUND CATEGORY</b>						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	1,961,464	1,879,895	1,767,650	1,767,650	1,767,650	0
<b>Total</b>	<b>1,961,464</b>	<b>1,879,895</b>	<b>1,767,650</b>	<b>1,767,650</b>	<b>1,767,650</b>	<b>0</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>1,648,117</b>	<b>1,576,679</b>	<b>1,438,876</b>	<b>1,438,876</b>	<b>1,438,876</b>	<b>0</b>
Salaries	1,313,389	1,248,512	1,144,427	1,144,427	1,144,427	0
Benefits	334,729	328,166	294,449	294,449	294,449	0
<b>Operating Expenditures</b>	<b>313,347</b>	<b>303,216</b>	<b>328,774</b>	<b>328,774</b>	<b>328,774</b>	<b>0</b>
Travel	17,948	22,895	31,900	31,900	31,900	0
Contractual Services	199,004	207,112	231,663	231,663	231,663	0
Supplies and Materials	22,509	23,830	25,850	25,850	25,850	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	73,886	49,379	39,361	39,361	39,361	0
Other	0	1	0	0	0	0
<b>Total</b>	<b>1,961,465</b>	<b>1,879,895</b>	<b>1,767,650</b>	<b>1,767,650</b>	<b>1,767,650</b>	<b>0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>19.3</b>	<b>18.2</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
INFORMATION SERVICES	0	0	1,767,650	0.0%	0.0%	100.0%

**MAJOR ITEMS SUMMARY: BIT ADMINISTRATION (0135)**

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	1,767,650	1,767,650	15.0	0	0	1,767,650	1,767,650	15.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	1,767,650	1,767,650	15.0	0	0	1,767,650	1,767,650	15.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	1,767,650	1,767,650	15.0	0	0	1,767,650	1,767,650	15.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**BUDGET DETAIL: BIT ADMINISTRATION (0135)**

Prior Year Recap	FTE	General	Federal	Other	Total
FY 2018 Original Budget	17.0	0	0	1,934,881	1,934,881
Legislative Adjustments					
Supplemental Bill - Health Insurance		PS	0	17,233	17,233
Supplemental Bill		OE	0	1,770	1,770
Supplemental Bill - Health Insurance		OE	0	785	785
Total Legislative Adjustments	0.0	0	0	19,788	19,788
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	12.0	0	0	1,954,669	1,954,669
Reversions					
Prior Year Reversions		PS	0	(50,376)	(50,376)
Prior Year Reversions		OE	0	(24,398)	(24,398)
Total Reversions	0.0	0	0	(74,774)	(74,774)
Unutilized FTE	1.2				
FY 2018 Percent Reverted or Transferred	(7.1%)	0	0	(3.9%)	(3.9%)

Current Year Recap		FTE	General	Federal	Other	Total
<b>FY 2019 Original Budget</b>		<b>15.0</b>	<b>0</b>	<b>0</b>	<b>1,746,521</b>	<b>1,746,521</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		0	0	14,715	14,715
General Pay Structure Minimums	PS		0	0	2,699	2,699
Market Adjustment	OE		0	0	835	835
Bureau Billings	OE		0	0	2,880	2,880
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>21,129</b>	<b>21,129</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>5.0</b>	<b>0</b>	<b>0</b>	<b>1,767,650</b>	<b>1,767,650</b>
<b>FY 2020 Base</b>						
Agency Request		15.0	0	0	1,767,650	1,767,650
Governor's Recommendation		15.0	0	0	1,767,650	1,767,650
<b>FY 2020 Maintenance of Current Operations</b>						
Agency Request		15.0	0	0	1,767,650	1,767,650
Governor's Recommendation		15.0	0	0	1,767,650	1,767,650
<b>FY 2020 Total</b>						
Agency Request		15.0	0	0	1,767,650	1,767,650
Governor's Recommendation		15.0	0	0	1,767,650	1,767,650
Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%
Governor's Recommendation						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

# REVENUES AND STATISTICS: BIT ADMINISTRATION (0135)

Center	0135 BIT Administration		<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
			<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>PERFORMANCE INDICATORS</b>						
Billing Vouchers Processed			9,661	9,163	9,200	9,200
Telecommunications Vouchers Disbursed (TL)			7,368	6,633	6,600	6,600
I/S Vouchers Disbursed - BIT (DP)			2,849	2,933	2,900	2,900
Point of Contact/Project Managers/Technology						
Contract/Security Audit Specialist (TCSAS):						
Contracts assisted by PMO			106	124	95	95
RFPs assisted by PMO			14	23	12	12
RFIs assisted by PMO			3	1	2	2
MOUs assisted by PMOs			0	0	1	1
Security Audit Documents			28	30	30	30
Onsite Security Audit Visits			7	5	4	0
Projects Managed			88	58	33	33
POC meetings/significant contacts w/agency staff			1,542	1,548	1,500	1,500
PMO Project Mgr Hrs on Projects by Request			2,280	1,600	800	800
PMO Project Manager Projects by Request			10	15	3	3
Social Media Blog - Articles			60	46	70	75
Social Media Blog - Total Number of Site Views			26,946	19,799	20,000	21,000
Social Media Communications			7	4	5	5
Career Fairs Attended			8	6	7	7
Career Fairs - Resumes Collected			96	84	80	80
Career Fairs - Interviews			19	245	100	100
Career Fairs - Number of BIT Staff Attending			20	21	20	20

**STATE RADIO ENGINEERING (0136)**

To provide technical support to communication services, infrastructure, and other support services.

**BUDGET REQUEST: STATE RADIO ENGINEERING (0136)**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Agency Request</b>	<b>FY 2020 Governors Recommended</b>	<b>Change From FY 2019</b>
<b>BY PROGRAM</b>						
State Radio Engineering	3,240,683	3,643,481	3,449,371	3,449,371	3,449,371	0
<b>Total</b>	<b>3,240,683</b>	<b>3,643,481</b>	<b>3,449,371</b>	<b>3,449,371</b>	<b>3,449,371</b>	<b>0</b>
<b>BY FUND CATEGORY</b>						
General	2,998,041	3,361,451	3,079,097	3,079,097	3,079,097	0
Federal	135,811	89,756	214,220	214,220	214,220	0
Other	106,830	192,275	156,054	156,054	156,054	0
<b>Total</b>	<b>3,240,682</b>	<b>3,643,482</b>	<b>3,449,371</b>	<b>3,449,371</b>	<b>3,449,371</b>	<b>0</b>
<b>BY OBJECT EXPENDITURE</b>						
<b>Personnel Costs</b>	<b>823,168</b>	<b>836,195</b>	<b>907,808</b>	<b>907,808</b>	<b>907,808</b>	<b>0</b>
Salaries	647,566	651,321	713,743	713,743	713,743	0
Benefits	175,602	184,875	194,065	194,065	194,065	0
<b>Operating Expenditures</b>	<b>2,417,515</b>	<b>2,807,286</b>	<b>2,541,563</b>	<b>2,541,563</b>	<b>2,541,563</b>	<b>0</b>
Travel	95,168	100,303	111,750	111,750	111,750	0
Contractual Services	1,117,189	1,165,624	1,312,793	1,312,793	1,312,793	0
Supplies and Materials	105,249	135,519	127,050	127,050	127,050	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	775,651	1,101,165	689,970	689,970	689,970	0
Other	324,258	304,676	300,000	300,000	300,000	0
<b>Total</b>	<b>3,240,683</b>	<b>3,643,483</b>	<b>3,449,371</b>	<b>3,449,371</b>	<b>3,449,371</b>	<b>0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>10.6</b>	<b>10.6</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>FUNDING SOURCES (Governor's Recommended)</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>%General</b>	<b>%Federal</b>	<b>%Other</b>
STATE GENERAL FUND	3,079,097	0	0	100.0%	0.0%	0.0%
SD PUBLIC BROADCASTING FEDERAL FUNDS	0	114,368	0	0.0%	100.0%	0.0%
NO DESC FOUND	0	99,852	0	0.0%	100.0%	0.0%
RADIO COMMUNICATIONS FUND	0	0	156,054	0.0%	0.0%	100.0%

## MAJOR ITEMS SUMMARY: STATE RADIO ENGINEERING (0136)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
<b>FY 2020 Base Budget</b>	3,079,097	214,220	156,054	3,449,371	11.0	3,079,097	214,220	156,054	3,449,371	11.0
<b>Maintenance of Current Operations</b>										
<b>Total Maintenance Adjustments</b>	0	0	0	0	0.0	0	0	0	0	0.0
<b>FY 2020 Program Maintenance Budget</b>	3,079,097	214,220	156,054	3,449,371	11.0	3,079,097	214,220	156,054	3,449,371	11.0
<b>Program Line Items</b>										
<b>Total Program Line Items</b>	0	0	0	0	0.0	0	0	0	0	0.0
<b>FY 2020 Total Budget</b>	3,079,097	214,220	156,054	3,449,371	11.0	3,079,097	214,220	156,054	3,449,371	11.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## BUDGET DETAIL: STATE RADIO ENGINEERING (0136)

		FTE	General	Federal	Other	Total
<b>Prior Year Recap</b>						
<b>FY 2018 Original Budget</b>		11.0	3,059,301	212,752	155,906	3,427,959
<b>Legislative Adjustments</b>						
Supplemental Bill - Health Insurance	PS		6,271	1,347	0	7,618
Supplemental Bill	OE		300,823	63	0	300,886
Supplemental Bill - Health Insurance	OE		507	22	0	529
<b>Total Legislative Adjustments</b>		0.0	307,601	1,432	0	309,033
<b>Agency Adjustments</b>						
Prior Year One-Time Transfer	OE		0	(60,000)	60,000	0
<b>Total Agency Adjustments</b>		0.0	0	(60,000)	60,000	0
<b>FY 2018 Adjusted Budget</b>		11.0	3,366,902	154,184	215,906	3,736,992
<b>Reversions</b>						
Prior Year Reversions	PS		(5,451)	(52,136)	(11,979)	(69,566)
Prior Year Reversions	OE		0	(12,292)	(11,652)	(23,944)
<b>Total Reversions</b>		0.0	(5,451)	(64,428)	(23,631)	(93,510)
<b>Unutilized FTE</b>		(0.5)				
<b>FY 2018 Percent Reverted or Transferred</b>		4.1%	(0.2%)	(30.3%)	(15.2%)	(2.7%)

### Prior Year Transfers Between Programs

Transferred \$60,000 in federal fund expenditure authority to other fund expenditure authority within State Radio. This was a one-time transfer from operating expenses to operating expenses. The funds transferred will be used for state radio projects in Madison, Corson, and Isabel. Funds are available due to utilizing less federal grant funds.

Current Year Recap		FTE	General	Federal	Other	Total
<b>FY 2019 Original Budget</b>		<b>11.0</b>	<b>3,069,301</b>	<b>212,752</b>	<b>155,906</b>	<b>3,437,959</b>
<b>Legislative Adjustments</b>						
Market Adjustment	PS		8,168	1,352	144	9,664
Market Adjustment	OE		610	27	4	641
Bureau Billings	OE		1,018	89	0	1,107
<b>Total Legislative Adjustments</b>		<b>0.0</b>	<b>9,796</b>	<b>1,468</b>	<b>148</b>	<b>11,412</b>
<b>Agency Adjustments</b>						
<b>Total Agency Adjustments</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Adjusted Budget</b>		<b>11.0</b>	<b>3,079,097</b>	<b>214,220</b>	<b>156,054</b>	<b>3,449,371</b>
<b>FY 2020 Base</b>						
Agency Request		11.0	3,079,097	214,220	156,054	3,449,371
Governor's Recommendation		11.0	3,079,097	214,220	156,054	3,449,371
<b>FY 2020 Maintenance of Current Operations</b>						
Agency Request		11.0	3,079,097	214,220	156,054	3,449,371
Governor's Recommendation		11.0	3,079,097	214,220	156,054	3,449,371
<b>FY 2020 Total</b>						
Agency Request		11.0	3,079,097	214,220	156,054	3,449,371
Governor's Recommendation		11.0	3,079,097	214,220	156,054	3,449,371
Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%
Governor's Recommendation						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

# REVENUES AND STATISTICS: STATE RADIO ENGINEERING (0136)

Center	0136	State Radio			
		Engineering			
		<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
REVENUES					
State Radio Tower Revenue		94,278	107,966	108,000	108,000
Total		94,278	107,966	108,000	108,000
		<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
		<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
PERFORMANCE INDICATORS					
State-Owned Radios		5,115	5,309	5,400	5,400
Local Government-Owned Radios		11,314	15,423	16,000	16,000
Federal/Tribal Gov't Radios/On Network		4,571	5,091	5,100	5,100
Base Transmitters Maintained		429	434	439	444
Tower Sites		68	69	70	71
Radios Installed		455	370	300	300
Radios Checked/Analyzed		2,900	2,299	2,500	2,500
1.544 MBPS - Leased		75	76	77	78
Radio Calls Through Digital Network		24,549,762	27,038,877	27,000,000	27,000,000

## BIT Bureau Billings

	General	Federal	Other	Total
Governor's Office	150,422.45	1,112.38	17,543.85	169,078.68
Bureau of Finance & Management	19,040.45		934,022.86	953,063.31
Bureau of Administration	15,804.81		307,327.36	323,132.17
Bureau of Information and Telecom.	72,030.82	1,996.86	902,452.28	976,479.96
Bureau of Human Resources	7,530.68	-	910,581.95	918,112.63
Revenue	141,762.29		2,077,695.35	2,219,457.64
Agriculture	207,269.91	199,541.23	110,341.49	517,152.63
Tourism			102,763.50	102,763.50
Game, Fish and Parks		5,624.26	1,625,176.79	1,630,801.05
Tribal Relations	13,671.36			13,671.36
Social Services	5,155,593.57	6,185,959.03	20,749.06	11,362,301.66
Health	280,068.44	772,003.57	480,643.88	1,532,715.89
Labor	9,388.22	2,426,501.03	462,827.70	2,898,716.95
Retirement			612,471.18	612,471.18
Transportation			3,812,710.60	3,812,710.60
Education	1,579,409.97	315,502.07	202,100.99	2,097,013.03
Public Safety	57,195.34	233,285.28	1,060,849.75	1,351,330.37
Board of Regents	1,987,214.24	341.75	1,613,073.09	3,600,629.08
Military	16,734.04	43,871.71	931.50	61,537.25
Veterans Affairs	30,123.26	6,741.52	220,621.43	257,486.21
Corrections	1,248,457.76	4,520.35	38,088.99	1,291,067.10
Human Services	421,548.05	1,171,602.50	48,263.28	1,641,413.83
Environment & Natural Resources	228,821.69	207,650.44	188,902.34	625,374.47
Public Utilities Commission	7,534.83	2,327.05	63,497.33	73,359.21
Unified Judicial System	1,694.44		1,005,523.35	1,007,217.79
Legislature	110,517.66			110,517.66
Attorney General	256,532.35	108,175.94	288,712.87	653,421.16
School & Public Lands	64,739.34		4,950.75	69,690.09
Secretary of State	33,470.44	3,903.37	25,107.79	62,481.60
State Treasurer	11,189.22		94,910.51	106,099.73
State Auditor	38,100.29			38,100.29
<b>Total</b>	<b>12,165,865.92</b>	<b>11,690,660.34</b>	<b>17,232,841.82</b>	<b>41,089,368.08</b>

## BIT Billing Rates

Cost Center	Bill Basis	Actual Jul FY17	Actual Oct/Nov FY17	Actual July FY18	Actual Nov FY18	Actual Mar FY18	Actual June FY18	Actual July FY19	Actual Nov FY19
<b>Development</b>									
Development	Hour	\$ 71.00	\$ 69.00	\$ 69.00	\$ 70.50	\$ 73.50	\$ 71.00	\$ 71.00	\$ 71.00
<b>Data Center</b>									
Processor Usage	Second	\$ 0.50	\$ 0.55	\$ 0.61	\$ 0.69	\$ 0.69	\$ 0.65	\$ 0.65	\$ 0.63
I/O Access	1,000 I/Os	\$ 0.03	\$ 0.02	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.02	\$ 0.02	\$ 0.02
Print Output (Hardcopy)	Page								
Print Output (Online)	Kilobyte	\$ 0.0060	\$ 0.0050	\$ 0.0040	\$ 0.0040	\$ 0.0040	\$ 0.0030	\$ 0.0030	\$ 0.0030
UNIX Subscription	Clients/Month	\$ 4,005.00	\$ 3,000.00	\$ 2,400.00	\$ 2,000.00	\$ 2,100.00	\$ 2,772.00	\$ 2,772.00	\$ 2,080.00
AS/400 Subscription (Lottery)	Clients/Month	\$ 9,000.00	\$ 8,000.00	\$ 4,872.00	\$ 1,680.00	\$ 1,680.00	\$ 2,400.00	\$ 2,400.00	\$ 1,760.00
File Director Subscription	User/Month	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.35
GIS Subscription	User/Month	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Infrastructure</b>									
User Fee	User/Month	\$ 46.00	\$ 47.00	\$ 57.75	\$ 60.00	\$ 62.00	\$ 70.25	\$ 70.25	\$ 74.25
Access Fee	User/Month	\$ 27.00	\$ 27.00	\$ 27.00	\$ 24.75	\$ 25.50	\$ 24.75	\$ 24.75	\$ 24.75
Information Management Fee	User/Month	\$ 53.25	\$ 52.75	\$ 54.50	\$ 58.75	\$ 59.75	\$ 49.75	\$ 49.75	\$ 49.75
<b>Voice Networking</b>									
Telephone Line	Line/Month	\$ 18.00	\$ 19.00	\$ 19.00	\$ 23.00	\$ 23.00	\$ 22.00	\$ 22.00	\$ 22.00
Long Distance In-State	Minute	\$ 0.06	\$ 0.07	\$ 0.07	\$ 0.13	\$ 0.13	\$ 0.06	\$ 0.06	\$ 0.08
Long Distance Out-of-State	Minute	\$ 0.07	\$ 0.08	\$ 0.08	\$ 0.13	\$ 0.13	\$ 0.06	\$ 0.06	\$ 0.08
Megacom 800 Incoming	Minute	\$ 0.07	\$ 0.08	\$ 0.08	\$ 0.13	\$ 0.13	\$ 0.06	\$ 0.06	\$ 0.08
Voice Mail	Line/Month	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 0.08

## Other Fund Balance History

Company	60 Month Average	Minimum Balance	Most Recent Occurrence of Minimum	Balance on June 30				
				2014	2015	2016	2017	2018
3008 - SDPB TOWER RENT FUND	130,717	38,295	August 2013	58,136	167,685	278,980	86,621	83,100
3026 -	10,849	(1,171)	March 2015	12,600				
3026 - SDPB - FRIENDS	45,989	(227,090)	September	45,347	71,362	21,133	45,948	10,260
3026 - SDPB ARTS COUNCIL GRANT	(450)	(5,510)	November	-		-	-	-
3026 - SDPB OTHER PROG REV	54,430	(1,123)	March 2018	69,720	60,560	29,054	28,772	4,731
3027 -	(1,452)	(2,904)	October 2013					
3027 - SDPB CPB RADIO CSG RESTRICTED	17,555	(2,026)	December	7,773			15,008	-
3027 - SDPB CPB RADIO CSG UNRESTRICTED	57,068	(47,467)	October	-	1,641	7,197	39,345	3,300
3027 - SDPB CPB TV CSG	337,474	(289,205)	November	340,534	275,520	250,719	166,086	88,211
3027 - SDPB CPB TV INTERCONNECTION GRANT	14,053	-	October	19,171	20,093		-	6,999
3027 - SDPB CPB TV LONG DISTANCE SERVICE GRANT	174,697	(13,293)	October	238,402	148,737	165,910	95,520	53,156
3027 - SDPB CPB TV UNIVERSAL SERVICE FUND	54,371	-	November				61,612	10,765
6001 - DEVELOPMENT	3,086,803	936,172	August 2014	2,473,469	3,091,614	4,199,078	3,947,640	4,088,185
6002 - REED NETWORK UPGRADE SUBFUND	(1,077,470)	(1,442,445)	September 2016				(1,191,525)	(940,605)
6002 - TELECOMMUNICATIONS	2,152,867	820,290	May 2015	2,473,183	1,817,395	1,822,104	2,587,533	3,150,186
6011 - RURAL DEVELOPMENT TELE. NETWORK	455,458	221,971	February 2014	466,315	506,664	480,017	555,119	572,070
6502 - RADIO COMMUNICATIONS FUND	276,229	129,402	June 2018	292,273	315,016	326,972	207,782	129,402

## Historical Budget Changes

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
<b>FY13 Budget Increases</b>					
• Salary Policy	107,405	8,955	706,234	822,594	
• Space & Computer Billings	2,748	1,979	55,852	60,579	
• Disaster Recovery Analysis			250,000	250,000	
• SDSM&T Telephone Services			370,000	370,000	
• Training			264,300	264,300	
• BIT Career Banding	1,152	11,779	649,779	662,710	
<b>FY14 Budget Increases</b>					
• SDMedX FTEs			170,128	170,128	2.0
• Network Security FTEs			236,080	236,080	3.0
• Bureau Billings	6,422	3,236	81,069	90,727	
<b>FY15 Budget Increases</b>					
• Interagency Billing Increase	5,635	10,583	105,888	122,106	
• SDMedx			761,246	761,246	9.0
• Specialty Applications & Support			688,698	688,698	9.0
• SDPB Digital Production Editors			94,036	94,036	2.0
• National Public Safety Broadband Network		410,000		410,000	
• Shift teletype functions of State Radio to DPS			(689,776)		(1.0)
<b>FY16 Budget Increases</b>					
• Data Center - Engineers and Support Staff			361,150	361,150	4.0
• Development - Specialty Application Developers			1,444,600	1,444,600	16.0
• Microsoft Core and Remote Desktop Client Access Licenses			575,000	575,000	
<b>FY17 Budget</b>					
<b>FY2017 Line Items</b>					
• SDPB Audio Casting Services	64,556			64,556	
• State Radio Maintenance	200,000			200,000	

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
<b>FY18 Budget</b>					
<b>FY2018 Line Items</b>					
• Migration to Subscription Licenses for Windows 10 & Office 365			995,849	995,849	
• Two FTE Security Technology Engineers			(212,530)	(212,530)	
• Two FTE Content Producers			117,728	117,728	2.0
<b>FY19 Budget</b>					
<b>Maintenance of Current Operation Items</b>					
• Other Adjustments	0	0	(543,770)	(543,770)	(2.0)
<b>FY2019 Line Items</b>					
• SD.Net Coordinator	-	-	-	-	0.0
• SD.Net Upgrade to Video Streaming	-	-	-	-	0.0
• Windows 10 and Office 365 Migration	-	-	910,744	910,744	0.0
• New State Radio Tower Maintenance & Operation	10,000	-	-	10,000	0.0